



HUMAN RESOURCES DEPARTMENT

I. DEPARTMENT MISSION

Support our customers in accomplishing their missions by attracting and retaining a highly skilled and diversified workforce that is fairly compensated and rewarded for its effort in an equitable and responsible work environment.

We strive to accomplish our mission by providing:

- excellent customer service;
- high quality products;
- effective working relations with our employees, County management, employee organizations, and the public;
- proactive and responsive leadership;
- innovative approaches to problem solving.

Our mission is accomplished within limited resources, in an environment of change, with integrity, and in a manner that is consistent with County policies, the County Statement of Values, Merit System Principles, and Federal and State laws.

II. MAJOR PROGRAM DESCRIPTIONS

A. ADMINISTRATIVE SERVICES UNIT

1. Mission

- a. Directs the development, implementation, and coordination of Countywide human resources policies and procedures in accordance with applicable laws, mandates, and regulations.
- b. Develops and delivers high-quality human resources products and services to assist the County and its departments in accomplishing their missions and achieving the County's long-term goals and objectives.
- c. Provides administrative, financial, budgetary, staff development, and personnel services to customers internal to the Human Resources Department.

2. Administrative Services

- a. Prepares annual department budget.
- b. Directs and monitors departmentwide budget activities.
- c. Approves, processes, and monitors all purchasing transactions.
- d. Monitors and prepares quarterly reports for the Small Business Enterprise and Outreach Programs.
- e. Prepares, executes and monitors professional services contracts.
- f. Oversees the administration of personnel matters including payroll, staffing, department organization, position control, employee performance evaluations, and employee relations.
- g. Prepares Affirmative Action Implementation Plan and monitors affirmative action and MBE/WBE efforts.
- h. Identifies employee safety needs and develops related programs.
- i. Coordinates staff development and training programs for department personnel.
- j. Administers Countywide contracted temporary help program.
- k. Determines data processing needs and provides technical PC support services to department staff.

3. Human Resources Special Projects

- a. Produces Countywide temporary help contract employee reports.
- b. Participates in internal and external boards, councils and committees.
- c. Acts as the liaison for the Small Business Enterprise and Outreach Programs.
- d. Provides support to the Labor Relations, Employee Benefits and Personnel Services Units.
- e. Conducts specialized executive recruitments.

4. Human Resources Policy and Direction Services

- a. Formulates and/or approves new personnel policies and procedures.

- b. Plans, organizes, and directs department services, including Personnel Services, Labor Relations Services, Employee Benefits Services, and Administrative Services.
- c. Monitors and evaluates the effectiveness of department programs and service delivery.
- e. Provides consultation for Human Resources and Merit Board issues and processes.
- f. Directs the development, implementation, and coordination of Countywide department policy.

BUDGET: \$1,573,053

FTE: 8

B. EMPLOYEE BENEFITS SERVICE UNIT

1. Mission

- a. Develops and recommends long-term, cost-effective benefits strategies and policies to the Board of Supervisors that assist the County in maintaining an overall competitive compensation package.
- b. Develops and administers programs that implement the Board's directives, negotiated agreements, and mandated Federal and State health and welfare programs as part of the County's policy of providing a competitive compensation package.
- c. Assists customers in resolving benefits-related questions and issues.
- d. Assists departments in complying with benefits regulations and procedures.
- e. Provides wellness and mental health services that contribute to County employees' and retirees' health and well being.

2. Administrative Services

- a. Recommends and monitors budgets and rates necessary to administer the County Employee Benefits Programs.
- b. Coordinates resolution of benefits disputes among vendors, departments, and employees.
- c. Administers the County's Health and Welfare Benefits programs.
- d. Informs the Auditor about benefits eligibility and payroll deductions.

- e. Participates in the identification, selection, and negotiation with vendors for employee benefits.
- f. Recommends premiums necessary to support the County's self-insured benefits programs.

3. **Communication, Education, Training, and Consulting Services**

- a. Provides consultation and employee assistance services to County employees concerning resolution of problems and referrals to support services.
- b. Consults with managers concerning resolution of employee job performance issues.
- c. Provides health and wellness programs, activities, and education opportunities.
- d. Provides assistance in the resolution of employee benefits disputes.
- e. Communicates employee benefits information and procedures.
- f. Provides education, training, and counseling about employee benefits.

4. **Program Design, Policy, and Procedures Services**

- a. Participates in labor-management benefits committees.
- b. Recommends and develops specific health and wellness programs that meet or exceed customers needs.
- c. Collaborates with other health and wellness organizations to provide programs, activities, and educational opportunities.
- d. Identifies needs and design elements of the Automated Employee Benefits System.
- e. Analyzes and recommends benefits changes and enhancements.
- f. Formulates recommendations about long-range benefits strategies and policies.

BUDGET: \$ 3,893,613
FTE: 14

C. LABOR RELATIONS SERVICE UNIT

1. Mission

- a. To facilitate equitable and effective labor-management relations in the County by representing and balancing the interests of its employees, managers, and governing bodies.
- b. To encourage the employee organizations and County management to work as partners and continuously improve the negotiation process that is critical to our success.

2. Mission Accomplished by:

- a. Administering the Employer-Employee Ordinance in a consistent and equitable manner,
- b. Providing expert labor relations training and counseling to our customers,
- c. Negotiating equitable and fiscally responsible labor agreements that support County long-term objectives and goals, and
- d. Providing accurate interpretation and documentation of labor relations policies, procedures, and records.

3. Administration of EER Ordinance Mandates Services

- a. Investigates grievances.
- b. Conducts adjustment boards.
- c. Coordinates arbitrations.
- d. Conducts Employee Organization Unit elections.
- e. Conducts SDI elections.
- f. Assigns job classifications to bargaining units.

4. Advisory Services

- a. Provides interpretation of MOU'S and the Management Compensation Resolution.
- b. Assists in resolution of grievances.
- c. Advises departments about disciplinary administration.

5. Bargaining and Negotiation Services

- a. Prepares County bargaining proposals.
- b. Analyzes employee organization demands.
- c. Participates in labor negotiations.
- d. Coordinates and monitors the implementation of the negotiated agreements.
- e. Monitors and tracks grievance activity.
- f. Manages the bargaining process in conjunction with consultant.
- g. Acts as management advocates.

6. EER Operations Services

- a. Provides staff support to various management-labor committees.
- b. Conducts training about labor relations issues.
- c. Maintains labor relations/bargaining units reports.
- d. Updates departments about employee/employer relations issues.
- e. Prepares and distributes labor relations analyses.
- f. Monitors and tracks grievance activity.
- g. Develops and recommends policies and procedures concerning labor relations issues.

BUDGET: \$ 837,267

FTE: 5

D. PERSONNEL SERVICES UNIT

1. Mission

- a. Develops, recommends, and administers human resources policy and program activities in the areas of recruitment, examinations, compensation, classification, and records management in a manner that ensures:

- 1) Program policies and program activities are consistent with department guiding principles, Federal and State laws, and provisions of the Merit System principles, labor contract provisions, and County Affirmative Action policies;
 - 2) County positions are appropriately classified and compensated at a fair and equitable level that is competitive in the market place;
 - 3) The County recruits, selects, and retains highly qualified individuals for County employment and promotion;
 - 4) All personnel transactions are approved, recorded, and filed in a timely and accurate manner; and
 - 5) Counseling, training, and education are made available to customers regarding County human resource policies, procedures, and practice.
- b. Assists departments in developing and implementing plans to meet their human resource goals and objectives.

2. Employment and Selection Services

- a. Produces Certified Eligible Candidates lists.
- b. Produces and distributes job announcements.
- c. Prepares and distributes pre-employment materials.
- d. Provides employment and career counseling.
- e. Produces copies of applications.
- f. Provides bi-lingual testing services.
- g. Produces Adverse Impact Report.
- h. Develops, administers, and validates selection processes.
- i. Administers Countywide layoff program.
- j. Provides Applicant Flow reports.
- k. Provides department services information to customers.
- l. Maintains Countywide Personnel Control System.
- m. Produces Examination Work Plans in collaboration with County departments.

- n. Designs and implements new and current department automated systems.
- o. Consults with departments to identify selection needs.
- p. Produces layoff employment reports.
- q. Provides employment and statistical information to the County Affirmative Action Officer.
- r. Provides unions with new employee information.
- s. Maintains central employment history files and records.
- t. Facilitates placement of student interns.
- u. Responds to appeals concerning application and selection decisions.

3. Human Resources Special Projects

- a. Provides outreach and recruitment services.
- b. Participates in internal and external boards, councils, and committees.
- c. Produces reports regarding department appoints, oral board raters, and application screening committees.
- d. Responds to examination and classification appeals.
- e. Produces departmental Affirmative Action and Implementation Plans.

4. Classification and Compensation Services

- a. Produces salary review reports.
- b. Provides department services information to customers.
- c. Maintains Countywide position control system.
- d. Maintains PeopleSoft.
- e. Produces new and revised job descriptions.
- f. Reviews, analyzes, and recommends proposed changes for salaries and classifications.
- g. Facilitates placement of student interns.
- h. Produces salary schedules.

- i. Responds to appeals concerning classification and compensation decisions.
- j. Consults with departments to identify classification and compensation needs.
- k. Prepares classification code sheets.
- l. Conducts and responds to salary surveys.
- m. Provides training and education about employment, department services, and procedures.
- n. Prepares and distributes classification updates.

5. Human Resources Policies, Procedures, Training, Education, and Counseling Services

- a. Counsels and directs County departments' managers concerning Human Resources management procedures, policies, and practices.
- b. Recommends amendments to County policy and regulations concerning HR administration.
- c. Provides department services information to customers.

BUDGET: \$2,084,792

FTE: 27

E. DEPARTMENT DATA

BUDGET: \$8,388,725

FTE: 54

	Adm/Support	Technical	Professional	Official	Percent
	13		12	8	72%
Hispanic/Latino			1		2%
African American	2		5	1	17%
Pacific Is/Asian	2		2		9%
Native American					
Total*	17		20	9	100%
Percent	37%		43%	20%	

*8 Vacant FTE

EMPLOYEE PROFILE

	Male	Female	Total	Percent
Caucasian	6	27	33	72%
Hispanic/Latino		7	1	2%
African American		8	8	17%
Pacific Is/Asian		4	4	9%
Native American				
Total	6	40	46	100%
Percent	13%	87%		

III. DEPARTMENT ACCOMPLISHMENTS

- Evaluated and processed over 1,400 applications received for the classification of Firefighter/Firefighter Paramedic. Conducted a written examination for over 800 Firefighter/Firefighter Paramedic candidates at three locations. Individually proctored 650 candidates through the CPAT (Candidate Physical Agility Test) over a six-day period and conducted oral interviews for 530 candidates. Certified eligible list for both classifications ranking candidates in A,B and C banding.
- Successfully negotiated terms and conditions with the County Administrator's Office Capital Facilities and Debt Management Director and the General Services Department to redesign the 2nd and 3rd floor of the Human Resources Department to provide a professional and ergonomically conducive work environment.
- Completed executive recruitments for the following key, critical positions.
 - Assistant Treasurer-Tax Collector
 - Assistant Director of Community Services
 - East County Fire Chief
 - Assistant Fire Chief (2),
Contra Costa County Fire Protection District
 - Arts and Cultural Commission Executive Director.
- Provided extensive Human Resources Department staff time and expertise to effectuate the Board mandated consolidation of Bethel Island Fire Protection District, East Diablo Fire Protection District, and the Oakley Fire Protection District into one comprehensive East County Fire District including the creation of classification specifications, compensation plans and health and dental plan benefits for members of this newly created District.

- Successfully negotiated long-term agreements with eleven of the labor organizations, representing approximately 85% of County employees, extending the Memoranda of Understanding (MOU) three years for miscellaneous employees and four years for safety employees. The MOUs provide both wage increases and retirement enhancements including the implementation of the 2% at 55 and 3% at 50 formulas. These agreements were contingent on the Retirement Board contributing \$100 million to offset the unfunded liability and require that safety employees fund the County's future cost of providing the improved safety formula through salary deductions. The Tier II Retirement Plan was eliminated and certain employees were moved from Tier II to Tier III. These employees may also elect to participate in a shared buy-back plan that allows employees to convert previously earned retirement service credits to the higher tier (Tier III) at a 2:1 employee/employer ratio.
- Completed negotiations and implemented a Memorandum of Understanding with the East County Firefighters Association who represent reserve firefighters employed by the East Contra Costa Fire Protection District. This four-year agreement is scheduled to expire September 30, 2004.
- Completed negotiations and implemented a memorandum of Understanding between the In-Home Supportive Services Public Authority and SEIU Local 250.
- Conducted six (6) FMLA training seminars for various County departments.
- Assisted County departments in several high-profile disciplinary matters that resulted in favorable conclusions.
- Supported and counseled County Departments facing early budget reduction plans by providing assistance with up-to-date seniority lists and guidance regarding layoff rules and regulations.
- Initiated the Tactical Employment Team (TET) to aid County departments facing layoffs and displaced workers to locate alternate employment opportunities. TET successfully found employment within Contra Costa County for 100% of displaced employees.
- Participated in 12 job fairs representing the County as an "employer of choice" to potential applicants.
- Implemented a minimum of 25 mass updates to the PeopleSoft system due to the Board approved wage increases and retirement enhancements and approximately 15 additional mass updates to reflect salary reallocations resulting in a significant amount of staff time and overtime.

- Participated in a Countywide disaster services response team headed by the Emergency Operations Center (EOC). As part of this team, members of the Human Resources Department participated in the Emergency Management Exercise called "Operation Glow Worm". The goal of this exercise was to improve the operational readiness of the Emergency Operation Center and the Emergency Management Team.
- Produced the "Volunteer Manual" for use by the Emergency Management Team, including preparation of classification specifications and compensation rates for disaster service workers.
- Resolved over 62% of grievances filed at the 3rd step of the grievance procedure avoiding the costly and unpredictable arbitration process.
- Processed over 21,000 applications for employment and conducted 196 separate examinations during the time frame of April 1, 2002 – March 31, 2003. This represents a 49% increase in application processing for the same period in fiscal year 2001-2002.
- Processed 325 P300's for County departments requesting the establishment of new job classifications, reclassification of positions, adding or canceling positions, reallocating class salaries and increasing or decreasing position hours, all which require recommendation by the Human Resources Department and approval by Board of Supervisors.
- Expanded our on-line application processing system which interfaces with our candidate application tracking system to enhance recruitment efforts, expedite testing processes and increase the public access to County employment.
- Expanded our drop-in testing process for clerical applicants which provides for expedited test scheduling and hiring including establishing updated eligible lists within 72 hours.
- Expanded customer service elements of the Human Resources Department website by providing access to County job specifications, salary schedules and Memoranda of Understanding (MOUs).
- Implemented Phase II of the Classification Maintenance Plan maintenance plan that included adoption of a new, user-friendly class specification format, and placement of all specifications into an electronic update, access and retrieval system.
- Successfully negotiated new contract terms for the Director of the Employee Assistance Program, including hiring a part-time employee to assist with increasing demands in program utilization.

- Conducted five on-site presentations to management and employee groups regarding utilization of the EAP Program including development and distribution of new marketing materials.
- Implemented electronic reporting with Hartford for deferred compensation transactions.
- Met with the various health and dental carriers regarding rate renewals for January 2003.
- Surveyed all pre-1981 retirees and survivors for the purpose of conducting a one-time election open enrollment period to allow them the opportunity to select a County health and/or dental plan.
- Issued a Request for Proposal to obtain bids for a new Deferred Compensation Administrator. Formed a Deferred Compensation Evaluation Committee to evaluate received proposals and made recommendations regarding a new Deferred Compensation Administrator.
- Held an annual open enrollment period for active, retired, retiree-survivors for Non PEERS and CalPERS members for health, dental, PCP, DCAP and HCSA in order to allow members to elect and change plans, add dependents or delete dependents.
- Distributed notices to all active and retired members announcing annual CalPERS Long Term Care Application Period for the period April 1-June 30, 2003
- Continued to staff, meet and coordinate information to the following labor management committees:
 - Labor/Management Cost Savings Task Force
 - Catastrophic Leave Committee (awards or denies requests for donated hours to seriously ill employees who have no accruals for continued pay).
 - Health Care Oversight Committee (meets and discusses health, dental and vision plan issues, rates etc.).
 - Deferred Compensation Advisory Committee (meets with Third Party Administrator to discuss best investment options for employee retirement supplement contributions and recommends to County staff any changes for contract negotiations and/or selection of vendors upon termination of contracts).
 - Wellness Committee (meets and discusses wellness activities and new programming).
- Continued employee and retiree benefit plan information presentations to employees by participating in scheduled seminars conducted by the Training Institute: New Employee Orientation and the Pre-Retirement Seminar.

- Continued to provide training at the Training Institute to include Disciplinary Procedure and Employee Recognition.
- Conducted three Health Fairs, two for active employees and one for retirees, 16 employee blood drives, five self-monitored wellness challenges, three “Cold Turkey Trot” Fun Walks in conjunction with the Great American Smokeout, and numerous blood pressure screenings and body composition assessments at various County worksite locations. Developed and distributed Health Informational Packets on such topics as heart health, smoking cessation, cancer control, nutrition education, healthy skin, and stress management. Coordinated Weight Watchers At Work programs at multiple worksite locations, and promoted health related programs within the community to include Bike to Work Day, Spare the Air Program, and Fun Runs and Walks to benefit non-profit health agencies.
- Renegotiated employee and retiree discounts at 24 Hour Fitness facilities for year-round discounted memberships.

IV. DEPARTMENT CHALLENGES

A. INTERNAL TO DEPARTMENT

1. Maintain current level of services with reduced staff due to our 10% Net County Cost reduction plan.
2. Begin recruitment process to fill three executive level positions within the Human Resources Department, Assistant Director of Human Resources, Human Resources Project Manager and Employee Benefits due to retirement and the loss of 82 combined years of knowledge.
3. Recruit, train and orient new Analyst and Clerical staff.
4. Implementation of a career-ladder for classifications within the Employee Benefits Services Unit to enhance recruitment and retention of valuable employees.
5. Explore the feasibility of upgrading to the NEOGOV Insight Enterprise Program. This software will enable the department to provide a seamless recruitment, selection, and applicant tracking process. It will also allow operating departments the ability to request online requisitions, track all steps of the examination process, review applications online and have access to online eligible lists.
6. Update computer hardware and software to keep pace with changing needs and applications.

7. Limited ability to maintain and/or increase revenues to offset increased costs.
8. Implement Phase III of the Classification Management Plan, which includes organizing all classifications into job families and occupational groups providing for a five-year classification specification review process.
9. Continue to research alternatives and possible solutions to storage of the voluminous Personnel History files, including the implementation of a disk imaging and retrieval system.
10. Fund the costs associated with replacing antiquated servers, outmoded operating systems and aging computers.
11. Continue to expand the utilization of the Internet as a recruitment tool and to provide supplemental testing methods.
12. Institute an automated examination status and reporting system
13. Implement a system for the electronic tracking of P300's.
14. Continue to expand technology used for recruitment and testing. Provide additional computer-based examination processes.
15. Expand use of the Internet and Intranet to include information to facilitate processing and access of information concerning Human Resources programs.
16. Convert approximately 4,000 County retirees and 350 survivors and dependents into the PeopleSoft system from COPERs and update all records.
17. Build a deduction health/dental plan interface for all retirees with the Retirement Office. This will allow the Benefits Service Unit to directly access retiree sub-ledgers of eligible retirees for all health or dental plan changes including rates.

B. INTERNAL TO COUNTY OPERATION

1. Maintain benefit programs for County employees and retirees that provide competitive, accessible, quality services at an affordable cost.
2. Conduct a one-time election open enrollment period to allow pre-1981 retirees and survivors the opportunity to elect a County health and/or dental plan.
3. Finalize agreements between Contra Costa County and the Superior Court regarding benefits and personnel transactions.

4. Negotiate new Memorandum of Understanding between the IHSS Public Authority and SEIU Local 250 within the time frames and parameters established by the Board of Supervisors.
5. Participate in the Labor/Management Cost Savings Task Force which has been created to assist the County in bridging its budget gap without impairing administration of programs.
6. Assist the County Administrator 's Office in implementing necessary budget reduction that may include layoffs, modifications of existing business practices and revisions to existing MOUs.
7. Implement policies and procedures and amend plan documents, as necessary, to meet the requirements of HIPPA.
8. Provide support to County Departments in meeting their staffing needs as a result of the Board adopted retirement enhancement.
9. Provide support, guidance and counseling to County Departments to meet anticipated budget reduction plans as they relate to potential layoffs.
10. Dedicate Human Resources Department staff, as necessary, to reinstitute the Tactical Employment Team (TET) to aid, counsel and assist displaced County employees to locate alternate employment within Contra Costa County and/or the community.
11. Continue upgrading of the Human Resources Department Website to aid in recruitment processes.
12. Expand the number of examinations administered through PC-based testing processes.
13. Expand the number of examination utilizing the drop-in, expedited test scheduling process.
14. Implement an automated tracking system for use by County departments, the County Administrator's Office and the Human Resources Department.
15. Explore the feasibility of an upgrade to PeopleSoft 8.6 web-based program system.
16. Provide administrative support to the Merit Board.
17. Maintain employee excellence, and build internal training capacity to meet changing management development and needs.
18. Maintain a highly skilled and diversified workforce.
19. Enhance departmental performance.

C. EXTERNAL TO COUNTY OPERATION

1. Impact of funding due to the State of California's budget shortfall.

V. PERFORMANCE INDICATORS

Human Resources Performance Measures	FY 2000-2001 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated
Workload Indicators				
Employment Applications Processed	12,837	14,100	21,901	14,860
Examinations Conducted	169	206	196	150
Personnel Transactions Processed	5253	6,014	9,475	6,300
Outcome Indicators				
Average Number of Days for Competitive Recruitment Process	60	49	49	49
Average Number of Days to Deliver Eligible Lists When No Pool of Candidates Exist	100	90	85	85
Percentage of Classifications Revised	10%	14%	17%	15%
Percentage of Classification Reviews Completed within six months	80%	85%	87%	80%
Percentage of Applications Received as a Result of the Online Application Process	N/A	5%	20%	22%

Due to the current budget reduction plan and uncertainty of additional budget reduction measures, our performance indicators for FY 03-04 may be significantly impacted. For example, workload indicators will be based on the needs of operating departments and their ability to fund and fill positions. Outcome indicators may also be impacted by the reduction in staffing level and additional staffing resources if administration of the layoff process and reinstitution of the Tactical Employment Team (TET) is necessary

HUMAN RESOURCES DEPARTMENT ORG CHART

